

PSAP: Prince George County Period: 2003

Difference:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	60.000	
Total 911 calls handled by the PSAP	15,000	
Total wireless 911 calls handled by the PSAP	5.000	

Percentage of wireless to 9-1-1 calls :33.33%

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Description	Estimated	Actual
CPE maintenance	\$ 20,000.00	
Total Shared Equipment for Formula:	\$ 20,000.00	

Actual: _____ X _____ = _____

Description	Estimated	Actual
Trunk charges	\$ 4,032.00	
Total LEC Costs :	\$ 4,032.00	

Description	Estimated	Actual
Full time salaries	\$ 296,180.00	
Part time salaries	\$ 12,000.00	
Benefits	\$ 93,974.00	
Training costs	\$ 5,000.00	
Total Shared Equipment for Formula:	\$ 407,154.00	

Actual: 0 X =

Description	Estimated	Actual
Total of adjustments:		